

**PROPERTY APPRAISER'S
SUMMARY OF THE 2011-12 BUDGET BY APPROPRIATION CATEGORY**

LEVY COUNTY

EXHIBIT A

APPROPRIATION CATEGORY	ACTUAL EXPENDITURES 2009-10	APPROVED BUDGET 2010-11	ACTUAL EXPENDITURES 3/31/11	REQUEST 2011-12	(INCREASE/DECREASE)		AMOUNT APPROVED 2011-12	(INCREASE/DECREASE)	
					AMOUNT	%		AMOUNT	%
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	(8)	(8a)
PERSONAL SERVICES (Sch. 1-1A)	858,116	888,989	458,513	783,171	(105,818)	-11.9%			
OPERATING EXPENSES (Sch. II)	202,453	198,511	91,854	143,046	(55,465)	-27.9%			
OPERATING CAPITAL OUTLAY (Sch. III)	23,396	0	0	0	0	----			
NON-OPERATING (Sch. IV)		15,000		15,000	0	0.0%			
TOTAL EXPENDITURES	\$1,083,965	\$1,102,500	\$550,367	\$941,217	(\$161,283)	-14.6%			
NUMBER OF POSITIONS		15		13	(2)	-13.3%			
					COL (5) - (3)	COL (6)/(3)			